Capital Metropolitan Transportation Authority (CMTA)

ID Number: 6048 www.capmetro.austin.tx.us 2910 East Fifth Street Austin, TX 78702

Modal Information

Chief Executive Officer: Fred Gilliam, General Manager (512)389-7400

System Wide Information Financial Information Characteristics General Information Demand Bus Response Vanpool \$69,270,344 Urbanized Area (UZA) Statistics - 1990 Census Fare Revenues Earned Operating Expense \$14,867,350 \$603,258 Austin, TX **Directly Operated** \$9,052,071 Capital Funding \$34,216,995 \$845,629 \$0 273 Purchased Transportation 98,959 Annual Passenger Miles 106,167,220 3,015,933 5,060,790 Square Miles 562.008 Total Fare Revenues Earned \$9,151,030 Annual Vehicle Revenue Miles 13.392.258 2,448,845 1,351,791 Population Population Ranking out of 405 UZAs 54 Annual Unlinked Trips 33.360.027 358.727 267,817 Sources of Operating Funds Expended Average Weekday Unlinked Trips 114 862 1,249 1.022 Passenger Fares \$9,151,030 Annual Vehicle Revenue Hours 1.040.849 196.853 47.389 Local Funds 71,144,398 Fixed Guideway Directional Route Miles 0.0 N/A N/A **Service Area Statistics** State Funds Vehicles Available for Maximum Service 435 421 143 572 Square Miles Federal Assistance¹ 0 Average Fleet Age in Years 5.3 2.1 3.0 Population 604,621 Other Funds 16,201,201 Vehicles Operated in Maximum Service 325 80 121 **Total Operating Funds Expended** \$96,496,629 Peak to Base Ratio N/A 1.1 N/A 34% 426% 18% Percent Spares Service Consumption Incidents 168 10 13 114.243.943 Summary of Operating Expenses Patron Fatalities Annual Passenger Miles 0 Annual Unlinked Trips 33,986,571 Salaries, Wages and Benefits \$51,561,603 Average Weekday Unlinked Trips 117.133 Materials and Supplies 7,041,332 Performance Measures Average Saturday Unlinked Trips 45,954 Purchased Transportation 17,391,111 Average Sunday Unlinked Trips 33,225 Other Operating Expenses 8,746,906 Service Efficiency **Total Operating Expenses** \$84,740,952 Operating Expense per Vehicle Revenue Mile \$5.17 \$6.07 \$0.45 Operating Expense per Vehicle Revenue Hour \$66.55 \$75.53 \$12.73 Service Supplied Reconciling Cash Expenditures \$11.755.677 Annual Vehicle Revenue Miles 17,192,894 Cost Effectiveness Annual Vehicle Revenue Hours 1.285.091 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.65 \$4.93 \$0.12 Vehicles Available for Maximum Service 999 Local Funds \$18,928,763 Operating Expense per Unlinked Passenger Trip \$2.08 \$41.44 \$2.25 Vehicles Operated in Maximum Service 526 State Funds 279 Federal Assistance 2 Base Period Requirement 16,133,861 Service Effectiveness **Total Capital Funds Expended** \$35,062,624 Unlinked Passenger Trips per Vehicle Revenue Mile 2.49 0.15 0.20 Unlinked Passenger Trips per Vehicle Revenue Hour 32.05 1 82 5.65 Vehicles Operated in Maximum Service Uses of Capital Funds Bus Purchased Rolling **Facilities** Directly Operating Expense per Operating Expense per Passenger Trips per Operated Transportation Stock and Other Total Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile 231 94 Bus \$10,703,943 \$23,513,052 \$34,216,995 121 0 Vanpool \$6.00 \$0.70 3.50 Vannool 0 Demand Response Demand Response 79 845,629 845,629 \$0.60 3.00

\$5.00

\$4.00

\$3.00

\$2.00

\$1.00

\$0.00

\$35,062,624



431

Total

95

Total

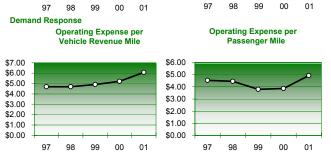


Sources of Capital Funds Expended

\$10,703,943



\$24,358,681



\$0.50

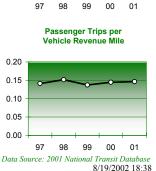
\$0.40

\$0.30

\$0.20

\$0.10

\$0.00



2.50

2.00

1.50

1.00

0.50

0.00

² Includes Federal capital funds used to pay for operating expenses.

Excludes Federal capital funds used to pay for operating expenses.